

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XIII							
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS							
OAA							
(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD							
Personal Services	AAA	1,652,841	15000	1,483,311 (24.7 FTE)	3,390 ^a (0.1 FTE)	86,087 ^b (2.0 FTE)	80,053 ^c (0.8 FTE)
Health, Life, and Dental	AAK	224,235	15020	82,629		13,212 ^b	128,394 ^c
Short-term Disability	AAY	8,285	15040	3,399	6 ^a	449 ^b	4,431 ^c
S.B. 04-257 Amortization Equalization							
Disbursement	ACA	13,087	15050	4,999	8 ^a	748 ^b	7,332 ^c
Salary Survey and Senior Executive Services	ACE	167,064	15060	68,234	71 ^a	9,066 ^b	89,693 ^c
Shift Differential	ACL	12,604	15075				12,604 ^c
Workers' Compensation	ACO	121,520	15080	61,319			60,201 ^c
Operating Expenses	ACY	707,608	15100	359,075			348,533 ^c
Information Technology Asset Maintenance	AEL	15,447	15105	15,447			
Legal Services for 110 hours	AES	7,090	15110	7,090			
Purchase of Services from Computer Center	AGC	2,333	15130	2,333			
Payment to Risk Management and Property Funds	AGM	107,125	15150	107,125			3,075 ^c
Vehicle Lease Payments	AGW	20,724	15170	17,649			
Leased Space	AHH	41,897	15180	41,897			
Capitol Complex Leased Space	AIE	76,835	15185	53,400			23,435 ^c

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Communications Services							
Payments	AIF 10,851	15195	10,851				
Utilities	AIG 556,460	15200	415,280				141,180 ^e
Local Armory Incentive Plan	AMF 21,841	15240			21,841 ^a		
Distance Learning	AMK 3,000	15250			1,000 ^d	2,000 ^e	
Colorado National Guard Tuition Fund	AMP 586,010	15260	175,803			410,207(T) ^f	
Army National Guard Cooperative Agreement	AMS 1,846,893	15280					1,846,893 ^e (17.5 FTE)
Administrative Services	AMU 253,913	15290	133,474 (3.3 FTE)				120,439 ^e (1.8 FTE)
		6,457,663	OAB				

^a These amounts shall be from fees, including armory rental fees.

^b These amounts shall be from reserves in the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S.

^c These amounts are pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

^d This amount shall be from the Distance Learning Cash Fund created in Section 28-3-108, C.R.S. These moneys are continuously appropriated and included for informational purposes.

^e This amount shall be from gifts, grants, donations, and reserves in the Department of Military and Veterans Affairs Fund created in Section 28-3-107, C.R.S., and reserves in the Distance Learning Cash Fund created in Section 28-3-108, C.R.S. Moneys from the Department of Military Affairs Fund and the Distance Learning Cash Fund are continuously appropriated and included for informational purposes.

^f This amount shall be from the Colorado commission on higher education, financial assistance program, pursuant to Section 23-3.3-202 (2), C.R.S.

(2) DIVISION OF VETERANS AFFAIRS OAC

Veterans Service Operations	DAA 544,014	15500	386,072			157,942(T) ^a	
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(6.0 FTE)			(2.0 FTE)	
County Veterans Service Officer Payments	DAB 88,800	15510				88,800(T) ^a	
Colorado State Veterans Trust Fund	DAD 887,779	15520				887,779 ^b	
Colorado State Veterans Trust Fund Expenditures	DAG 690,835	15540				690,835 ^c	
Western Slope Veterans Cemetery ¹⁰⁴	DAK 299,052	15560	120,000 (2.5 FTE)			128,052 ^d	51,000 ^e
		2,510,480	OAD				

^a These amounts shall be from the Colorado State Veterans Trust Fund Expenditures line item in the Division of Veterans Affairs.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund pursuant to Section 24-75-1104 (1) (f), C.R.S.

^c Of this amount, \$665,835 shall be from the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S., and \$25,000 shall be from interest earned on the balance of the Colorado State Veterans Trust Fund created in Section 28-5-709 (1) (a), C.R.S. Pursuant to Section 28-5-709 (3) (b) (I), this amount reflects spending authority of up to 75 percent of the FY 2005-06 appropriation to the Colorado State Veterans Trust Fund.

^d This amount shall be from reserves in the Western Slope Military Veterans' Cemetery Fund created in Section 28-5-708 (1) (a), C.R.S.

^e This amount shall be from the U.S. Department of Veterans Affairs.

(3) AIR NATIONAL GUARD OAE

Operations and Maintenance Agreement for Buckley/Greeley	ASA 1,957,134	15300	435,665(M) (5.4 FTE)				1,521,469 ^a (20.7 FTE)
Buckley Cooperative Agreement	ASI 899,616	15320					899,616 ^a (15.0 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Security for Space Command Facility at Greeley	ASO 193,684	15340					193,684 ^a (5.0 FTE)
		3,050,434	OAF				

^a These amounts are pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

(4) FEDERAL FUNDED PROGRAMS¹⁰⁵		OBA	
Personal Services	68,366,956	15350	
	(1,077.0 FTE)		
Operating and Maintenance	29,705,038	15370	
Construction	21,100,000	15390	
Special Programs	128,933	15400	
	BAA	119,300,927	OBB
			119,300,927 ^a

^a This amount is pursuant to agreements with the federal government regarding the operation of the Army National Guard and Air National Guard facilities as well as operations of the Colorado National Guard pursuant to federal directives.

(5) CIVIL AIR PATROL		OCA	
Personal Services	62,358	15420	
	(1.0 FTE)		
Operating Expenses	13,324	15440	
Repeater Upgrade	42,094	15450	
Aircraft Maintenance	34,900	15460	
	CAA	152,676	OCB
			152,676

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIII (MILITARY AND VETERANS AFFAIRS)^{4,5}	<u>\$131,472,180</u>	<u>\$4,137,728</u>		<u>\$26,316</u>	<u>\$2,475,177^a</u>	<u>\$124,832,959</u>

^a Of this amount, \$656,949 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ *Bo 4/26/05 at 4:45P.*

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources;

104 Department of Military and Veterans Affairs, Division of Veterans Affairs, Western Slope Veterans Cemetery -- The Department is requested to compile detailed data associated with the daily operations of the Western Slope Veterans Cemetery and the funding required to support those operations. The Department is requested to submit a report summarizing this data to the Joint Budget Committee on October 1, 2005. The report should not only include data concerning the funding of the operations, but also steps the Department can initiate to: (1) lower the costs associated with operating the Western Slope Veterans Cemetery and (2) identify revenue sources available to operate the cemetery which can offset the need for any General Fund appropriation in future fiscal years.

105 Department of Military and Veterans Affairs, Federal Funded Programs -- These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military Affairs.